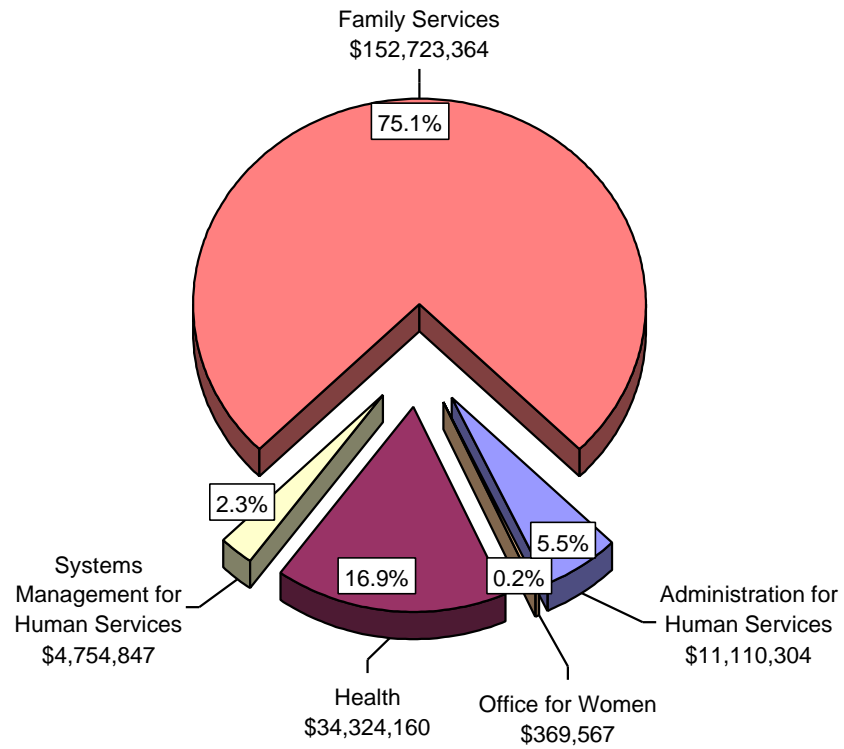
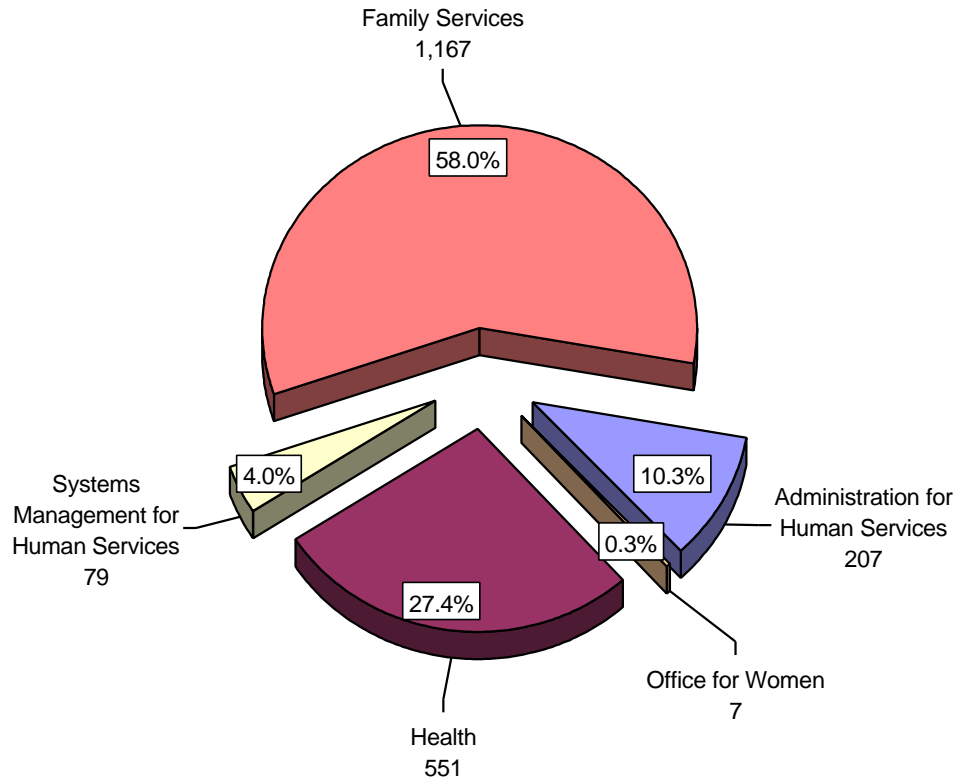


HEALTH AND WELFARE FY 2001 EXPENDITURES



TOTAL EXPENDITURES = \$203,282,242

HEALTH AND WELFARE FY 2001 REGULAR AUTHORIZED POSITIONS



TOTAL REGULAR POSITIONS = 2,011*

* Included regular and exempt positions

HEALTH AND WELFARE

PROGRAM AREA SUMMARY BY CHARACTER					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1932/ 1797.82	1970/ 1831.26	1971/ 1832.76	2006/ 1865.67	2011/ 1869.78
Expenditures:					
Personnel Services	\$71,383,541	\$77,594,035	\$76,956,187	\$82,440,879	\$84,690,883
Operating Expenses	99,619,063	101,100,801	115,966,990	102,835,555	118,277,383
Capital Equipment	641,592	241,086	861,051	482,551	572,176
Subtotal	\$171,644,196	\$178,935,922	\$193,784,228	\$185,758,985	\$203,540,442
Less:					
Recovered Costs	(\$253,417)	(\$252,799)	(\$197,235)	(\$255,320)	(\$258,200)
Total Expenditures	\$171,390,779	\$178,683,123	\$193,586,993	\$185,503,665	\$203,282,242
Income	\$89,172,583	\$89,022,970	\$95,251,670	\$90,697,185	\$103,774,665
Net Cost to the County	\$82,218,196	\$89,660,153	\$98,335,323	\$94,806,480	\$99,507,577

PROGRAM AREA SUMMARY BY AGENCY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan ¹	FY 2001 Adopted Budget Plan
Office for Women	\$304,890	\$331,982	\$334,819	\$361,046	\$369,567
Department of Family Services	129,422,778	133,159,278	145,806,419	135,832,716	152,723,364
Department of Administration for Human Services	9,205,754	9,429,635	9,699,916	10,803,169	11,110,304
Department of Systems Management for Human Services	3,027,290	4,097,416	4,206,349	4,857,221	4,754,847
Health Department	28,782,394	30,888,228	32,612,906	33,649,513	34,324,160
Contributory Agencies	647,673	776,584	926,584	0	0
Total Expenditures	\$171,390,779	\$178,683,123	\$193,586,993	\$185,503,665	\$203,282,242

¹ Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.